

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 EA COMMITTEE SUBSTITUTE AS REPORTED	\$ Difference EA Committee Sub to Gov Rec	\$ Difference EA Committee Sub to FY 2007 Budgeted
AGENCY						
EXAMINERS OF PUBLIC ACCOUNTS	5,739,368	6,552,892	7,466,278	7,966,278	500,000	1,413,386
LAW INSTITUTE, ALABAMA	137,840	206,899	210,087	224,087	14,000	17,188
LEGISLATIVE FISCAL OFFICE	254,712	270,787	270,787	297,787	27,000	27,000
LEGISLATIVE REFERENCE SERVICE	100,000	103,160	103,160	113,160	10,000	10,000
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500		
ARCHIVES AND HISTORY	2,039,084	3,214,072	4,504,529	4,504,529		1,290,457
ARTS COUNCIL	3,920,237	4,878,778	4,948,785	5,823,785	875,000	945,007
BUILDING COMMISSION	501,372	615,625	796,971	796,971		181,346
CHILD ABUSE & NEGLECT PREVENTION BOARD	1,865,453	1,872,535	2,098,349	2,198,349	100,000	325,814
CHILDREN'S AFFAIRS, DEPARTMENT OF (14)	4,391,485	4,436,986	7,763,614	10,077,857	2,314,243	5,640,871
Earmarking:						
O&M	62,355	67,088	77,857	77,857		10,769
Office of School Readiness (14)	4,326,050	4,369,898	7,685,757	10,000,000	2,314,243	5,630,102
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON (17)	13,404,633	13,800,000		14,766,000	14,766,000	966,000
DEBT SERVICE	18,322,419	24,259,966	15,375,775	15,375,775		(8,884,191)
Reserve for payment due 1st day of next fiscal year (included in total above)	8,838,858	4,328,000				(4,328,000)
EDUCATION: K-12 FOUNDATION PROGRAM (26)	3,330,427,191	3,792,163,578	4,135,499,338	4,130,291,627	(5,207,711)	338,128,049
K-12 Foundation Program (includes salary matrix adjustment) (26)	3,023,315,294	3,412,726,742	3,721,866,129	3,714,318,671	(7,547,458)	301,591,929
At Risk Program	30,828,405	30,828,405	30,828,405	31,028,405	200,000	200,000
Earmarking:						
Al Student Info Management System (ASIMS)	750,000	750,000	750,000	750,000		
Transportation	264,378,803	316,697,013	344,643,386	344,643,386		27,946,373
School Nurses	6,756,889	26,637,596	31,637,596	33,777,343	2,139,747	7,139,747
Board of Adjustment	562,800	562,800	862,800	862,800		300,000
Technology Coordinators (Information Technology Services Program for FY 08)	4,585,000	4,711,022	5,661,022	5,661,022		950,000
Additional Physical Education Teachers (16)						
Additional Special Education Teachers (16)						
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM (11) (22)	321,838,962	381,546,859	417,981,101	439,606,278	21,625,177	58,059,419
O&M (11)	289,132,367	341,743,610	340,738,001	358,551,931	17,813,930	16,808,321
Prison Ed	8,004,930	8,004,930	13,004,930	8,004,930	(5,000,000)	
Adult Basic Education (Adult Education for FY 07 & FY 08) (22)	12,469,614	16,428,598	16,438,047	20,004,342	3,566,295	3,575,744
C.I.T.Y. Programs	4,881,507	5,135,174	5,190,636	7,800,947	2,610,311	2,665,773
Special Populations Training- Pilot Program ("pilot program" removed for FY 07 & FY 08)	2,500,000	5,150,000	5,150,000	5,750,000	600,000	600,000
Alabama Small Business Institute of Commerce (@JSU for FY 07 & FY 08)	1,000,000					
Mine Safety Training Program		250,000	250,000	300,000	50,000	50,000
Postsecondary Ed Dept (Chancellor's Office)	3,850,544	4,834,547	4,909,487	6,935,249	2,025,762	2,100,702
Continuing Ed for EMT Personnel (In Public Health beginning w/EA Committee Sub)			2,300,000		(2,300,000)	
Workforce Development			30,000,000	16,330,000	(13,670,000)	16,330,000
Earmarking:						
For economic development projects & career centers			30,000,000	8,000,000	(22,000,000)	8,000,000
To be distributed by SDE upon recommendation of the Chancellor for workforce & economic development				8,330,000	8,330,000	8,330,000
Marion Institute				7,403,879	7,403,879	7,403,879
Alabama Technology Network				6,525,000	6,525,000	6,525,000
Small Business Center Network				2,000,000	2,000,000	2,000,000

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EDUCATION DEPARTMENT (4)	136,340,353	180,171,343	278,134,295	270,076,708	(8,057,587)	89,905,365
<i>Administrative Services Program:</i>						
O&M (excludes Children's First Program)	20,094,303	22,980,267	27,862,854	29,015,267	1,152,413	6,035,000
O&M/Children First Programs	12,048,610	12,279,548	10,246,961	10,246,961		(2,032,587)
Teacher/Student Testing	2,772,918	2,972,918	8,472,918	8,472,918		5,500,000
Children's Eye Screening (12)	1,632,246	1,733,334	2,661,459	2,696,459	35,000	963,125
Math/Science/Technology Initiative	15,000,000	22,000,000	33,000,000	35,783,500	2,783,500	13,783,500
Arts Education		300,000		600,000	600,000	300,000
Alabama High School Athletics Association		1,000,000				(1,000,000)
Reading Initiative	40,018,668	56,018,668	61,018,668	64,374,668	3,356,000	8,356,000
Gov's Local School & School System Academic & Financial Improement Prog (At-Risk	7,761,983	18,441,983	26,041,983	27,641,983	1,600,000	9,200,000
Earmarking:						
Reward to schools who increase their status	117,250	2,467,250	10,067,250	5,067,250	(5,000,000)	2,600,000
School Accountability Report Card	746,282	746,282	746,282	746,282		
Tenure Arbitration Costs	900,000	900,000	900,000	900,000		
To be transferred to the AG for performance of arbitration services		100,000	100,000	100,000		
Teacher Incentive Pay	725,000	725,000	6,000,000	750,000	(5,250,000)	25,000
Teacher Recruitment Incentives			2,725,000	2,725,000		2,725,000
Distance Learning (8)	10,325,000	10,325,000	25,025,000	20,325,000	(4,700,000)	10,000,000
English as a Second Language Students Program	1,341,800	4,339,800	6,339,800	5,339,800	(1,000,000)	1,000,000
Advanced Placement		1,000,000	3,000,000	2,600,000	(400,000)	1,600,000
Dropout Prevention Pilot Program			1,000,000	550,000	(450,000)	550,000
<i>Financial Assistance Program:</i>						
Southwest School of Deaf and Blind	343,301	343,301	343,301	367,301	24,000	24,000
Children's Hospital Educational Services				165,000	165,000	165,000
Alabama Governor's School			50,000	50,000		50,000
Character Education Pilot Program				200,000	200,000	200,000
Play By the Rules Program				200,000	200,000	200,000
Crisis Assistance Program				600,000	600,000	600,000
Pre-School Program	2,266,473	2,266,473	3,766,473	3,766,473		1,500,000
Council on Economic Education		50,000	150,000	150,000		100,000
Teacher In Service Centers	2,724,286	2,724,286	3,824,286	3,824,286		1,100,000
Earmarking:						
U of A	201,366	201,366	301,366	301,366		100,000
UAB	317,142	317,142	417,142	417,142		100,000
A&M	280,185	280,185	380,185	380,185		100,000
ASU	227,636	227,636	327,636	327,636		100,000
Athens	217,602	217,602	317,602	317,602		100,000
Auburn	230,577	230,577	330,577	330,577		100,000
JSU	223,731	223,731	323,731	323,731		100,000
Montevallo	240,224	240,224	340,224	340,224		100,000
TU	243,881	243,881	343,881	343,881		100,000
UNA	194,564	194,564	294,564	294,564		100,000
USA	347,378	347,378	447,378	447,378		100,000
Natl Bd for Professional Teach Standards	7,690,000	8,690,000	8,690,000	8,690,000		
Nat'l Bd for Certified Counselors - FY 07 appropriation is per Act 06-507 & is max		185,000	185,000		(185,000)	(185,000)
Teacher Professional Technology Training (Teacher Professional Development Training for FY 08)	1,352,399	1,352,399	1,352,399	1,352,399		
On-line Professional Development				800,000	800,000	800,000
Jobs for Alabama's Graduates (JAG)	496,398	696,398	996,398	996,398		300,000

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Governor's High Hopes for Alabama Students (Exit Exam Failure)	5,885,927	5,885,927	11,771,854	17,144,854	5,373,000	11,258,927
Earmarking:						
For grades 7-12 to develop & expand programs for targeted youth			5,885,927		(5,885,927)	
To be allocated on behalf of each student failing any section of the Exit Exam			5,885,927	5,385,927	(500,000)	5,385,927
For grades 6-12 for dropout prevention & to improve environment of schools				11,758,927	11,758,927	11,758,927
Home Instruction for Parents of Pre-school Youngsters (HIPPY)			2,000,000	1,700,000	(300,000)	1,700,000
Gifted Education			3,337,400	2,337,400	(1,000,000)	2,337,400
21st Century After School/Extended Day Programs			2,000,000	1,000,000	(1,000,000)	1,000,000
Career Tech Initiative			5,000,000	5,000,000		5,000,000
School Bus Seat Belts Pilot Program			750,000	750,000		750,000
Teacher Liability Insurance Program			8,000,000		(8,000,000)	
Teacher Mentoring Program			5,600,000	3,950,000	(1,650,000)	3,950,000
Teacher Preparation Redesign			600,000		(600,000)	
Principal Preparation Redesign			650,000	650,000		650,000
Principal Leadership Program			750,000	750,000		750,000
Professional Development for School Leaders			811,500		(811,500)	
Training for Interpreters for the Deaf			250,000	250,000		250,000
PACERS Program				400,000	400,000	400,000
<i>Science In Motion Program</i>	2,214,759	2,214,759	2,214,759	2,214,759		
EDUCATIONAL TELEVISION COMMISSION	7,707,581	8,884,209	10,411,634	10,911,634	500,000	2,027,425
Earmarking:						
For purchase of equipment				500,000	500,000	500,000
FAMILY PRACTICE RURAL HEALTH BD.	896,560	1,447,703	1,447,703	1,612,703	165,000	165,000
Minimum \$100,000 each Auburn Rural Health Program & Tuskegee Area Health Education Center [TAHEC]		200,000	200,000	200,000		
For Rural Medical Scholars Program @ UA-Tuscaloosa		540,000	540,000	540,000		
For Rural Health Program @ UAH				125,000	125,000	125,000
FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death	800,000	900,000	900,000	900,000		
FINANCE- INFORMATION SERVICES DIVISION ⁽¹⁾	4,616,666					
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	1,400,000	1,400,000	1,400,000		
FINE ARTS, AL SCHOOL OF	4,807,658	5,288,424	7,825,799	7,575,799	(250,000)	2,287,375
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE ⁽¹³⁾	6,091,896	5,707,838	5,936,355	6,294,000	357,645	586,162
GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES ⁽¹⁵⁾	150,000	150,000	175,000	150,000	(25,000)	
HIGHER ED, COMMISSION ON - TOTAL ⁽²⁴⁾	14,764,844	17,025,188	72,482,091	23,182,091	(49,300,000)	6,156,903
Operations and Maintenance (includes earmarking below)	2,533,727	2,734,090	3,384,090	3,134,090	(250,000)	400,000
Earmarking:						
School and University Partnership for Education Renewal Program (SUPER)	100,000	100,000	250,000	200,000	(50,000)	100,000
Statewide Programs: ⁽²⁴⁾	12,231,117	14,291,098	69,098,001	20,048,001	(49,050,000)	5,756,903
Educational Grants Program (Al Student Grant Program)	1,769,471	2,769,471	2,769,471	3,569,471	800,000	800,000
Teacher Education Scholarship Loan Program			200,000		(200,000)	
Chiropractic Scholarships (in SCHOLARSHIPS for FY 07)			32,000	32,000		32,000
Ala. Nat'l Guard Ed Assistance	675,143	675,143	675,143	675,143		
Policeman's Survivor Tuition, est.	95,880	137,000	137,000	137,000		
Alabama Student Assistance Program ⁽²⁴⁾	1,721,558	1,721,558	3,443,116	4,443,116	1,000,000	2,721,558
Network of Ala. Acad. Libraries	321,655	321,655	1,500,000	750,000	(750,000)	428,345
Southern Regional Education Board (SREB)	716,271	716,271	841,271	841,271		125,000
EPSCoR National Science Foundation Program	481,139	1,000,000	1,500,000	1,250,000	(250,000)	250,000
Computer Based Articulation System	450,000	450,000	500,000	500,000		50,000
Al Agricultural Land Grant Alliance Program (includes earmarking below)	6,000,000	6,500,000	7,500,000	7,850,000	350,000	1,350,000
Earmarking:						

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St match for fed funds for institutions required to provide match 1st time in FY 00	4,403,109	4,403,109	5,000,000	5,000,000		596,891
Fruit & vegetable marketing initiative		400,000		650,000	650,000	250,000
Youth Partnership Program		100,000		200,000	200,000	100,000
Al Consolidated Research Initiative & Technology Effort (ACRITE) Program			50,000,000		(50,000,000)	
HISTORICAL COMMISSION			229,223		(229,223)	
HUMAN RESOURCES DEPARTMENT	9,716,515	15,489,100	15,489,100	15,864,100	375,000	375,000
For day care centers in rural areas for working poor (minimum)	800,000	1,000,000	1,000,000	1,200,000	200,000	200,000
For Blackbelt Eye Care Consortium				175,000	175,000	175,000
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE	7,024,057	11,980,352	12,889,085	12,889,085		908,733
O&M	4,283,903	5,540,198	6,448,931	6,448,931		908,733
Industrial Development & Training Program	2,740,154	6,440,154	6,440,154	6,440,154		
LIBRARY SERVICE, PUBLIC	11,000,580	11,863,834	11,956,999	13,016,999	1,060,000	1,153,165
Earmarking:						
to public libraries (minimum)	4,725,608	5,090,608	5,090,608	5,450,608	360,000	360,000
Virtual Library Project	3,757,600	3,757,600	3,757,600	3,757,600		
Homework Alabama		300,000	300,000	300,000		
Special Grant Program				700,000	700,000	700,000
MARINE ENVIR. SCI CONSORTIUM / DAUPHIN ISLE SEA LAB	3,264,306	3,790,737	4,510,737	5,010,737	500,000	1,220,000
Earmarking:						
Mobile Bay National Estuary				250,000	250,000	250,000
Mississippi-Alabama Sea Grant Consortium				250,000	250,000	250,000
MATH & SCIENCE, AL HIGH SCHOOL OF	5,886,923	6,475,615	7,410,011	7,160,011	(250,000)	684,396
MENTAL HEALTH (2)	20,682,245	30,980,680	34,573,418	33,938,418	(635,000)	2,957,738
Earmarking:						
ARC-type community-based programs(7)	3,291,760	3,291,760	3,291,760	3,291,760		
Camp ASCCA (9)	520,148	520,148	294,063	520,148	226,085	
MILITARY DEPARTMENT for Youth ChalleNGe Program			1,200,000	500,000	(700,000)	500,000
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	783,181	794,481	840,264	840,264		45,783
Earmarking:						
Northeast Police Academy	121,074	121,074	121,074	121,074		
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	121,074	121,074		
Southwest Police Academy	121,074	121,074	121,074	121,074		
Alabama Police Academy	65,194	65,194	65,194	65,194		
Montgomery Police Academy	37,254	37,254	37,254	37,254		
PENNY TRUST FUND- BUSKEY (18)	458,936	588,454	588,454	588,454		
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	408,616	719,892	719,892	919,892	200,000	200,000
PUBLIC HEALTH (3)	13,728,129	14,050,785	18,021,172	19,026,172	1,005,000	4,975,387
Earmarking:						
AIDS ALABAMA(15)	200,000	250,000		255,000	255,000	5,000
Continuing Ed for EMT Personnel (In Two-Yr Colleges in Gov Rec)				2,300,000	2,300,000	2,300,000
Alabama Kidney Foundation				200,000	200,000	200,000
PRORATION PREVENTION ACCOUNT, ETF (statutory) (10)	216,876,373	165,888,327				(165,888,327)
RAINY DAY ACCOUNT REPAYMENT (constitutional) (6)	36,000,000	71,993,229				(71,993,229)

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REHABILITATION SERVICES	31,249,361	37,719,323	44,859,847	43,909,847	(950,000)	6,190,524
Earmarking:						
Children's Rehabilitation Services	8,299,366	12,957,894	14,798,305	14,798,305		1,840,411
Early Intervention	4,882,045	4,883,177	7,272,449	7,272,449		2,389,272
Homebound Program	4,350,273	5,328,677	5,996,443	5,996,443		667,766
Hemophilia Program	1,560,958	1,560,958	1,612,364	1,612,364		51,406
Rehabilitation Services	11,274,373	11,741,069	12,682,738	12,682,738		941,669
Earmarking:						
Teaching Children With Disabilities	100,000	100,000		100,000	100,000	
Education of Dependents of Blind Parents	12,750	12,750	12,750	12,750		
Rehabilitation Projects (5)	869,596	1,184,798	2,434,798	1,484,798	(950,000)	300,000
Earmarking:						
Wiregrass Rehab Center			1,000,000		(1,000,000)	
Respite Related Services and Training		50,000	50,000	50,000		
SCHOLARSHIPS:		1,762,000	2,253,000	2,753,000	500,000	991,000
Chiropractic (in ACHE for FY 08)		32,000				(32,000)
Dental		185,000	408,000	408,000		223,000
Medical		1,300,000	1,600,000	1,600,000		300,000
Optometric		188,000	188,000	188,000		
Nursing		57,000	57,000	557,000	500,000	500,000
Earmarking:						
For graduate scholarships				500,000	500,000	500,000
SICKLE CELL OVERSIGHT COMMISSION	1,444,269	1,544,269	1,544,269	1,652,269	108,000	108,000
Earmarking:						
University & community based sickle cell programs	1,409,269	1,509,269	1,509,269	1,617,269	108,000	108,000
For Commission travel expenses ("and other expenses" in FY 07 & FY 08)	5,000	35,000	35,000	35,000		
SPACE SCIENCE EXHIBIT COMMISSION	304,756	500,000	500,000	500,000		
SPORTS HALL OF FAME for Bryant Jordan Scholarships			1,000,000		(1,000,000)	
SUPERCOMPUTER AUTHORITY (21)	5,692,543	6,202,328	6,439,218	6,939,218	500,000	736,890
Earmarking:						
Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000	2,000,000	2,000,000		
VETERANS' AFFAIRS	18,462,120	21,272,728	23,400,001	23,400,001		2,127,273
Administration	2,612,120	3,045,228	3,349,751	3,349,751		304,523
Education Benefits, est	15,850,000	18,227,500	20,050,250	20,050,250		1,822,750
YOUTH SERVICES	46,803,585	53,403,655	59,564,159	59,564,159		6,160,504
School District	7,248,800	7,510,855	8,744,817	8,744,817		1,233,962
Youth Services Program	39,554,785	45,892,800	50,819,342	50,819,342		4,926,542
ALABAMA A&M- TOTAL	37,561,169	44,024,093	46,758,760	49,407,446	2,648,686	5,383,353
Alabama A&M O&M (excludes earmarking below)	32,754,996	38,402,521	41,043,928	43,642,614	2,598,686	5,240,093
Earmarking:						
Black Archives Museum	50,000	50,000		50,000	50,000	
Alabama A&M- Knight v AL	3,900,752	4,069,987	4,213,247	4,213,247		143,260
Alabama A&M Agricultural Research & Extension state match	855,421	1,501,585	1,501,585	1,501,585		
AL A&M / MILES	273,436	353,252	353,252	400,000	46,748	46,748

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ALABAMA STATE- TOTAL	34,562,593	42,571,425	44,714,382	48,623,491	3,909,109	6,052,066
ASU- O&M (excludes earmarking below)	32,320,210	37,779,042	41,921,999	45,631,108	3,709,109	7,852,066
Earmarking:						
For cooperative efforts to enhance community educational institutions	250,000	750,000	750,000	750,000		
For dormitory renovations	150,000	200,000	200,000	400,000	200,000	200,000
For salary increases		2,000,000				(2,000,000)
ASU- Knight v AL	1,842,383	1,842,383	1,842,383	1,842,383		
UNIVERSITY OF ALABAMA SYSTEM TOTAL	449,268,229	532,636,473	588,762,296	608,612,971	19,850,675	75,976,498
UA- Tuscaloosa O&M (excludes earmarking below)	145,601,119	170,699,493	182,918,241	195,831,422	12,913,181	25,131,929
Earmarking:						
To be transferred to and expended by the Family Practice Rural Health Board	100,000					
For the Special Outreach Program	100,000	100,000		100,000	100,000	
Minority Technology Network (amount above FY 2006)		500,000		700,000	700,000	200,000
Alabama Center for Civic Life (David Matthews Center)				250,000	250,000	250,000
UA-Birmingham O&M (excludes earmarking below)	255,542,651	305,179,308	346,528,161	348,929,308	2,401,147	43,750,000
Earmarking:						
For administration of health related scholarships	100,000					
Minority Business Training-Economic Development Program	500,000	500,000	500,000	500,000		
Summer Healthcare Enrichment Program		200,000				(200,000)
Dept of Emerg Med- statewide emerg physician training & trauma system development		500,000				(500,000)
Gregory Fleming James Cystic Fibrosis Program		150,000	150,000	150,000		
High School Athletic Training Program				250,000	250,000	250,000
UAB-Chauncey Sparks/Mental Health	4,032,177	4,132,177	4,132,177	4,132,177		
UA- Huntsville O&M (excludes earmarking below)	43,292,282	50,675,495	54,283,717	57,520,064	3,236,347	6,844,569
Earmarking:						
Alabama Office of the State Climatologist			250,000	250,000		250,000
AUBURN UNIVERSITY SYSTEM TOTAL	245,510,178	288,020,332	320,724,619	334,105,516	13,380,897	46,085,184
AU- O&M (excludes earmarking below)	161,812,264	187,213,780	202,278,240	216,212,789	13,934,549	28,999,009
Earmarking:						
School of Pharmacy for biotechnical drug development		1,000,000	1,000,000	1,000,000		
To provide economic research services to the St of Al Dept. of Finance		150,000	150,000	150,000		
Fire ant eradication/research at the Dept. of Entomology		200,000	200,000	200,000		
Auburn University Airport			200,000		(200,000)	
Auburn University Autism Center			25,000		(25,000)	
College of Architecture and Building Sciences			50,000		(50,000)	
Jules Collins Smith Art Museum				100,000	100,000	100,000
Veterinary School Large Animal Program				50,000	50,000	50,000
Ag Experiment Station	29,081,460	34,730,026	37,504,626	41,042,188	3,537,562	6,312,162
Cooperative Extension System	31,476,104	37,515,680	40,512,828	44,507,934	3,995,106	6,992,254
AUM- O&M (excludes earmarking below)	22,952,850	26,623,346	28,216,425	30,205,105	1,988,680	3,581,759
Earmarking:						
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	187,500	287,500	287,500	337,500	50,000	50,000
For further implementation of SMART budgeting		150,000	150,000	150,000		
GAAT/CPM Program		150,000	150,000	150,000		
School of Government			10,000,000		(10,000,000)	
ATHENS STATE UNIVERSITY	11,158,964	13,463,281	14,348,322	15,059,802	711,480	1,596,521
Athens - O&M (excludes earmarking below)	11,058,964	13,363,281	14,348,322	15,059,802	711,480	1,696,521
Earmarking:						
McCandless Hall Restoration Project	100,000	100,000				(100,000)
JACKSONVILLE STATE UNIVERSITY	34,813,323	42,714,403	45,743,061	49,030,131	3,287,070	6,315,728
JSU - O&M (excludes earmarking below)	34,813,323	41,514,403	44,543,061	46,770,131	2,227,070	5,255,728
Earmarking:						

EDUCATION TRUST FUND COMPARISON SHEET	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 EA COMMITTEE SUBSTITUTE AS REPORTED	\$ Difference EA Committee Sub to Gov Rec	\$ Difference EA Committee Sub to FY 2007 Budgeted
AI Small Business Institute of Commerce (@Two-Yr Schools in FY 06)		1,200,000	1,200,000	1,700,000	500,000	500,000
Alabama Writing Project				60,000	60,000	60,000
Wellness Initiative				500,000	500,000	500,000
MONTEVALLO, UNIVERSITY OF (25)	18,215,524	21,278,835	22,385,660	24,040,295	1,654,635	2,761,460
NORTH ALABAMA, UNIVERSITY OF (25)	25,852,915	30,133,495	31,982,822	33,707,514	1,724,692	3,574,019
SOUTH ALABAMA, UNIVERSITY OF	101,202,677	120,388,263	131,787,722	138,943,037	7,155,315	18,554,774
USA- O&M (excludes earmarking below)	101,202,677	119,638,263	131,787,722	137,818,037	6,030,315	18,179,774
Earmarking:						
Center for Strategic Health Innovations		500,000		500,000	500,000	
Cancer Research Institute		250,000		250,000	250,000	
Center for Prevention of Birth Defects				375,000	375,000	375,000
TROY UNIVERSITY SYSTEM	43,459,760	52,067,717	70,291,649	62,050,763	(8,240,886)	9,983,046
Troy- O&M (excludes earmarking below)		52,067,717	70,291,649	57,800,763	(12,490,886)	5,733,046
Earmarking:						
Interpreter's Program				250,000	250,000	250,000
FTE Equity Project				4,000,000	4,000,000	4,000,000
WEST ALABAMA, UNIVERSITY OF	11,687,460	14,364,841	15,935,482	16,388,622	453,140	2,023,781
West Alabama - O&M (excludes earmarking below)	11,367,460	13,694,841	14,909,482	15,062,622	153,140	1,367,781
Earmarking:						
Alabama Medical Education Consortium	320,000	420,000	876,000	876,000		456,000
Economic and Small Business Development Program		250,000		250,000	250,000	
Regional Wellness and Fitness Center			150,000	150,000		150,000
National Young Farmers Education Association				50,000	50,000	50,000
TOTAL UNIVERSITIES (20)	1,013,566,228	1,202,016,410	1,333,788,027	1,380,369,588	46,581,561	178,353,178
INSTITUTE FOR DEAF AND BLIND	42,832,727	47,689,892	51,611,056	51,736,056	125,000	4,046,164
Adult Program	9,585,204	10,512,827	11,120,344	11,120,344		607,517
Children & Youth Program	25,878,524	28,729,949	31,170,933	31,045,933	(125,000)	2,315,984
Industries for the Blind	7,368,999	8,322,116	9,319,779	9,319,779		997,663
Ear Institute		125,000		250,000	250,000	125,000
KNIGHT V. ALABAMA (19)	10,000,000	10,503,783	12,331,958	12,331,958		1,828,175
Earmarking:						
ASU Trust for Educational Excellence			1,000,000	1,000,000		1,000,000
ASU Trust for Educational Excellence- matching funds (max)			1,000,000	1,000,000		1,000,000
ASU for scholarships to Diversify Funds (max)			1,000,000	1,000,000		1,000,000
ASU Master of Accountancy Program	141,414	142,232	152,026	152,026		9,794
ASU Health Information Management Program	383,291	445,634	479,323	479,323		33,689
ASU Occupational Therapy Program	471,738	537,255	520,980	520,980		(16,275)
ASU Physical Therapy Program	1,082,504	1,282,976	1,630,747	1,630,747		347,771
ASU EdD Educational Leadership, Policy & Law	2,007,767	2,182,400	2,258,364	2,258,364		75,964
ASU PhD in Microbiology			1,290,518	1,290,518		1,290,518
AI A&M University Trust for Educational Excellence			1,000,000	1,000,000		1,000,000
AI A&M University Trust for Educational Excellence- matching funds (max)			1,000,000	1,000,000		1,000,000
AI A&M University for scholarships to Diversify Funds (max)			1,000,000	1,000,000		1,000,000
KNIGHT V. ALABAMA SETTLEMENT AGREEMENT FUNDS (23)		45,600,000				(45,600,000)
DYS CHALKVILLE LAWSUIT SETTLEMENT (est)		12,500,000				(12,500,000)
FOR RETIREE BONUS				32,399,695	32,399,695	32,399,695
Distribution:						
EDUCATION: K-12 FOUNDATION PROGRAM				19,769,015	19,769,015	19,769,015
K-12 Foundation Program				18,831,327	18,831,327	18,831,327

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 EA COMMITTEE SUBSTITUTE AS REPORTED	\$ Difference EA Committee Sub to Gov Rec	\$ Difference EA Committee Sub to FY 2007 Budgeted
Transportation				937,688	937,688	937,688
EDUCATION DEPARTMENT - O&M				86,861	86,861	86,861
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM				1,274,620	1,274,620	1,274,620
O&M				1,213,340	1,213,340	1,213,340
Adult Education Program				2,329	2,329	2,329
C.I.T.Y. Programs				12,256	12,256	12,256
Special Populations Training				14,364	14,364	14,364
Postsecondary Ed Dept (Chancellor's Office)				32,331	32,331	32,331
FINE ARTS, AL SCHOOL OF				30,257	30,257	30,257
HIGHER ED, COMMISSION ON				12,390	12,390	12,390
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE				55,963	55,963	55,963
MARINE ENVIR. SCI CONSORTIUM / DAUPHIN ISLE SEA LAB				13,567	13,567	13,567
MATH & SCIENCE, AL HIGH SCHOOL OF				18,027	18,027	18,027
REHABILITATION SERVICES				103,092	103,092	103,092
Children's Rehabilitation Services				40,557	40,557	40,557
Early Intervention				351	351	351
Homebound Program				10,376	10,376	10,376
Rehabilitation Services				51,808	51,808	51,808
YOUTH SERVICES				177,064	177,064	177,064
School District				33,042	33,042	33,042
Youth Services Program				144,022	144,022	144,022
INSTITUTE FOR DEAF AND BLIND				220,039	220,039	220,039
Adult Program				54,325	54,325	54,325
Children & Youth Program				113,918	113,918	113,918
Industries for the Blind				51,796	51,796	51,796
UNIVERSITY OF ALABAMA SYSTEM TOTAL				5,242,753	5,242,753	5,242,753
UA- Tuscaloosa				835,951	835,951	835,951
UA-Birmingham				4,076,065	4,076,065	4,076,065
UA- Huntsville				330,737	330,737	330,737
ALABAMA A&M				279,489	279,489	279,489
ALABAMA STATE				243,068	243,068	243,068
ATHENS STATE UNIVERSITY				88,791	88,791	88,791
AUBURN UNIVERSITY SYSTEM TOTAL				2,230,289	2,230,289	2,230,289
AU				2,071,201	2,071,201	2,071,201
AUM				159,088	159,088	159,088
JACKSONVILLE STATE UNIVERSITY				275,969	275,969	275,969
MONTEVALLO, UNIVERSITY OF				113,253	113,253	113,253
NORTH ALABAMA, UNIVERSITY OF				199,012	199,012	199,012
SOUTH ALABAMA, UNIVERSITY OF				1,568,892	1,568,892	1,568,892
TROY UNIVERSITY SYSTEM				307,208	307,208	307,208
WEST ALABAMA, UNIVERSITY OF				90,076	90,076	90,076

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 EA COMMITTEE SUBSTITUTE AS REPORTED	\$ Difference EA Committee Sub to Gov Rec	\$ Difference EA Committee Sub to FY 2007 Budgeted
SIXTEENTH SECTION LAND INTEREST (distribution shown below)				8,940,243	8,940,243	8,940,243
Augauga County				2,152	2,152	2,152
Baldwin County				55,479	55,479	55,479
Barbour County				341	341	341
Bibb County				13,474	13,474	13,474
Blount County				5,573	5,573	5,573
Calhoun County				567,609	567,609	567,609
Piedmont City				119	119	119
Cherokee County				35,894	35,894	35,894
Chilton County				19,172	19,172	19,172
Choctaw County				254,675	254,675	254,675
Clarke County				265,844	265,844	265,844
Thomasville City				17,620	17,620	17,620
Clay County				273	273	273
Cleburne County				1,820	1,820	1,820
Coffee County				15,199	15,199	15,199
Elba City				304	304	304
Enterprise City				272	272	272
Colbert County				862,095	862,095	862,095
Muscle Shoals Ciity				58,834	58,834	58,834
Sheffield City				10,699	10,699	10,699
Tuscumbia City				56,553	56,553	56,553
Conecuh County				45	45	45
Coosa County				7,811	7,811	7,811
Covington County				1,335,885	1,335,885	1,335,885
Andalusia City				188,267	188,267	188,267
Opp City				161,249	161,249	161,249
Cullman County				95,546	95,546	95,546
Dale County				1,177	1,177	1,177
Daleville City				893	893	893
Dallas County				2,470	2,470	2,470
Selma City				1,267	1,267	1,267
DeKalb County				16,101	16,101	16,101
Fort Payne City				1,420	1,420	1,420
Elmore County				19,248	19,248	19,248
Tallassee City				1,156	1,156	1,156
Escambia County				249,834	249,834	249,834
Brewton City				20,523	20,523	20,523
Etowah County				107	107	107
Gadsden City				29	29	29
Fayette County				29,036	29,036	29,036
franklin County				622,370	622,370	622,370
Russellville City				130,178	130,178	130,178
Geneva County				510,370	510,370	510,370
Geneva City				41,626	41,626	41,626
Greene County				258,426	258,426	258,426
Hale County				19,344	19,344	19,344
Henry County				32,646	32,646	32,646

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 EA COMMITTEE SUBSTITUTE AS REPORTED	\$ Difference EA Committee Sub to Gov Rec	\$ Difference EA Committee Sub to FY 2007 Budgeted
Houston County				107,276	107,276	107,276
Dothan City				649	649	649
Jackson County				123,984	123,984	123,984
Scottsboro City				2,033	2,033	2,033
Jefferson County				1,320,528	1,320,528	1,320,528
Birmingham City				297	297	297
Lamar County				1,621	1,621	1,621
Lauderdale County				271,762	271,762	271,762
Florence City				18,953	18,953	18,953
Lawrence County				5,169	5,169	5,169
Limestone County				285	285	285
Athens City				6,629	6,629	6,629
Lowndes County				1,209	1,209	1,209
Macon County				13,767	13,767	13,767
Madison County				61	61	61
Huntsville City				523	523	523
Madison City				107	107	107
Marengo County				113,078	113,078	113,078
Demopolis City				2,559	2,559	2,559
Linden City				36,318	36,318	36,318
Marion County				343,219	343,219	343,219
Winfield City				31,151	31,151	31,151
Mashall County				11,002	11,002	11,002
Guntersville City				102	102	102
Monroe County				10,760	10,760	10,760
Montgomery County				117	117	117
Morgan County				603	603	603
Decatur City				66,870	66,870	66,870
Perry County				2,074	2,074	2,074
Pickens County				1,716	1,716	1,716
Pike County				83	83	83
Randolph County				6,073	6,073	6,073
Roanoke City				852	852	852
Russell County				106	106	106
Phenix City				22	22	22
Saint Clair County				22,581	22,581	22,581
Pell City				88	88	88
Shelby County				6,914	6,914	6,914
Sumter County				41,067	41,067	41,067
Talladega County				200	200	200
Sylacauga City				47	47	47
Talladega City				29	29	29
Tallapoosa County				14	14	14
Tuscaloosa County				10,950	10,950	10,950
Tuscaloosa City				41	41	41
Walker County				346	346	346
Washington County				303,596	303,596	303,596
Wilcox County				30,619	30,619	30,619
Winston County				26,025	26,025	26,025
Haleyville City				5,143	5,143	5,143
TOTAL ETF APPROPRIATIONS ACT	5,376,816,264	6,230,339,216	6,621,564,041	6,688,508,084	66,944,043	458,168,868

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 EA COMMITTEE SUBSTITUTE AS REPORTED	\$ Difference EA Committee Sub to Gov Rec	\$ Difference EA Committee Sub to FY 2007 Budgeted
PRIVATE SCHOOLS (SEPARATE BILLS)						
MARION INSTITUTE	414,278	535,206				(535,206)
LYMAN WARD (HB 216)	193,328	249,760	249,760	249,760		
TALLADEGA COLLEGE (HB 215)	685,009	885,009	885,009	885,009		
TOTAL PRIVATE SCHOOLS	1,292,615	1,669,975	1,134,769	1,134,769		(535,206)
STATE RELATED SCHOOL (SEPARATE BILL)						
TUSKEGEE UNIVERSITY (includes earmarking below) (HB 217)	7,688,198	10,142,502	13,231,285	13,581,285	350,000	3,438,783
Earmarking:						
agricultural research & extension service state match ("state match" removed for FY 08 beginning with EA Committee Sub)	776,981	1,731,285	1,731,285	2,081,285	350,000	350,000
TOTAL STATE RELATED SCHOOL	7,688,198	10,142,502	13,231,285	13,581,285	350,000	3,438,783
SUMMARY						
ETF APPRO. (BUDGET BILL)	5,376,816,264	6,230,339,216	6,621,564,041	6,688,508,084	66,944,043	458,168,868
ETF APPRO. (PRIVATE SCHOOLS)	1,292,615	1,669,975	1,134,769	1,134,769		(535,206)
ETF APPRO. (STATE RELATED SCHOOL)	7,688,198	10,142,502	13,231,285	13,581,285	350,000	3,438,783
GRAND TOTAL ETF	5,385,797,077	6,242,151,693	6,635,930,095	6,703,224,138	67,294,043	461,072,445
SPLIT:						
K-12	3,513,040,711	4,030,844,168	4,482,970,310	4,502,158,182	19,187,872	471,314,014
HIGHER ED	1,402,993,644	1,711,672,412	1,900,997,549	1,930,284,705	29,287,156	218,612,293
OTHER	469,762,722	499,635,113	251,962,236	270,781,251	18,819,015	(228,853,862)
TOTAL	5,385,797,077	6,242,151,693	6,635,930,095	6,703,224,138	67,294,043	461,072,445
K-12	65.23%	64.57%	67.56%	67.16%		
HIGHER ED	26.05%	27.42%	28.65%	28.80%		
OTHER	8.72%	8.00%	3.80%	4.04%		
K-12	71.46%	70.19%	70.22%	69.99%		
HIGHER ED	28.54%	29.81%	29.78%	30.01%		

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 BUDGETED (as of 3/1/07)	FY 2008 GOVERNOR RECOMMENDED	FY 2008 EA COMMITTEE SUBSTITUTE AS REPORTED	\$ Difference EA Committee Sub to Gov Rec	\$ Difference EA Committee Sub to FY 2007 Budgeted
CONDITIONAL APPROPRIATIONS:						
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness [FY 06 released]	1,035,000	1,000,000				(1,000,000)
CAMP ASCCA [released]	226,085	226,085				(226,085)
ED: K-12 FOUNDATION PROGRAM - for Other Current Expenses [released]		17,000,000				(17,000,000)
ED, ST DEPT OF- Children's Eye Screening for Grade 2 [released]	732,246					
MENTAL HEALTH & MENTAL RETARDATION DEPT- for ARC-type community based programs CO-FIRST PRIORITY in FY 06 [FY 06 released]	965,615	190,000				(190,000)
PUBLIC HEALTH DEPT- For AIDS ALABAMA [released]	200,000					
PUBLIC HEALTH DEPT			4,000,000		(4,000,000)	
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	150,000					
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Step 25 (max amount) CO-FIRST PRIORITY [released]	3,400,000					
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM		500,000				(500,000)
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE CO-FIRST PRIORITY [released]	1,300,000					
HIGHER EDUCATION, COMMISSION ON- EPSCoR		500,000				(500,000)
SUPERCOMPUTER		1,000,000				(1,000,000)
UNIVERSITY OF ALABAMA at BIRMINGHAM - Chauncey Sparks		166,519				(166,519)
UNIVERSITY OF MONTEVALLO [released]		350,000				(350,000)
UNIVERSITY OF NORTH ALABAMA [released]		350,000				(350,000)
TOTAL CONDITIONAL APPROPRIATIONS	8,008,946	21,282,604	4,000,000		(4,000,000)	(21,282,604)

FOUNDATION PROGRAM

FOUNDATION PROGRAM (State and Local Funds):	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008 GOVERNOR RECOMMENDED		FY 2008 EA COMMITTEE SUB AS REPORTED	
Salaries	1,768,687,772		1,763,294,214		1,782,621,673		1,905,291,077		2,086,162,150		2,249,680,079		2,244,390,811	
		TRS @ 5.02% PEEHIP @ \$433/mo		TRS @ 6.56% PEEHIP @ \$479/mo		TRS @ 7.03% PEEHIP @ \$583/mo		TRS @ 8.17% PEEHIP @ \$668/mo		TRS @ 9.36% PEEHIP @ \$717/mo		TRS @ 11.06% PEEHIP @ \$775/mo		TRS @ 11.06% PEEHIP @ \$775/mo
Fringe Benefits	479,265,707		531,663,876		602,029,196		694,055,561		786,634,480		895,993,364		893,784,839	
Other Current Expense	515,134,211	\$11,080/unit	535,508,117	\$11,507/unit	580,421,191	\$12,430/unit	653,501,982	\$13,848/unit	751,844,276	\$15,561/unit	817,930,000	\$16,834/unit	818,115,064	\$16,881/unit
Classroom Instructional Support														
Teacher Materials & Supplies	24,408,215	\$525/unit	27,177,538	\$584/unit	24,514,406	\$525/unit	24,805,240	\$525/unit	25,365,538	\$525/unit	25,508,216	\$525/unit	25,442,734	\$525/unit
Technology	8,415,029	\$181/unit		\$0/unit	8,451,655	\$181/unit	8,551,901	\$181/unit	16,910,359	\$350/unit	17,005,488	\$350/unit	16,961,830	\$350/unit
Library Enhancement	6,276,421	\$135/unit		\$0/unit	6,303,725	\$135/unit	9,449,608	\$200/unit	9,663,060	\$200/unit	9,717,410	\$200/unit	9,692,466	\$200/unit
Professional Development	2,789,508	\$60/unit		\$0/unit	2,801,667	\$60/unit	4,252,329	\$90/unit	4,348,397	\$90/unit	4,372,839	\$90/unit	4,361,624	\$90/unit
Textbooks	41,984,796	\$57.50/adm	5,259,493	\$7.19/adm	42,116,586	\$57.50/adm	49,540,059	\$67.50/adm	50,151,041	\$67.50/adm	55,747,491	\$75/adm	55,747,491	\$75/adm
Common Purchase Fund							4,724,804	\$100/unit	9,663,060	\$200/unit	9,717,410	\$200/unit	9,692,466	\$200/unit
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,740,742,361		4,085,672,297		4,078,189,325	

SOURCE OF FUNDS:

ETF	2,528,836,939		2,528,897,088		2,697,730,569		2,978,823,751		3,351,672,641		3,657,323,527		3,649,840,555	
Local Funds	318,124,720		334,006,150		351,529,530		375,348,810		389,069,720		428,348,770		428,348,770	
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,740,742,361		4,085,672,297		4,078,189,325	

* This total does not match Foundation Program total on ETF spreadsheet because the spreadsheet total includes Current Units and Salary Matrix Adjustment which are not included in the above totals.

FOOTNOTES

- (1) For repayment of the FY 2002 transfer to the ETF.
- (2) FY 06 includes release of \$965,615 conditional for ARCs and \$226,085 conditional for Camp ASCCA. FY 06 ARCs conditional was co-first priority. FY 07 includes release of \$226,085 conditional for Camp ASCCA.
- (3) FY 06 includes \$200,000 conditional released for AIDS ALABAMA.
- (4) FY 06 includes release of \$732,246 conditional for Children's Eye Screening. Also includes \$2,754,500 transferred to Supercomputer Authority for ACCESS Program (Distance Learning).
- (5) "Vocational Rehabilitation" was changed to "Rehabilitation Projects" beginning in FY 2006. Appropriation "may be used to contract with providers for cerebral palsy services."
- (6) FY 07 amount will repay the Account in full for the FY 2003 withdrawal of approximately \$180 million by making both the FY 07 & FY 08 payments in FY 07.
- (7) FY 06 includes release of \$965,615 conditional, a co-first priority.
- (8) For FY 06, FY 07 & FY 08, beginning with the Governor's Recommendation, the Distance Learning appropriation is to be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 06 includes \$2,754,500 transferred to the Supercomputer Authority for the ACCESS Program.
- (9) FY 06 & FY 07 include release of \$226,085 conditional for each year.
- (10) FY 2006 includes \$18 million direct appropriation & \$198,876,373 per Section 17 of the FY 06 ETF Appropriation Act. FY 2007 includes \$16 million direct appropriation & \$149,888,327 per Section 14 of the FY 07 Appropriation Act.
- (11) FY 2006 includes \$3,400,000 conditional released for step 25 (co-first priority conditional)
- (12) FY 2006 includes \$732,246 conditional released.
- (13) FY 2006 includes \$1,300,000 conditional released (co-first priority conditional)
- (14) FY 2006 includes \$1,035,000 conditional released
- (15) FY 06 is conditional released.
- (16) FY 07 & FY 08, beginning with the Governor's Recommendation, contain language that it is the intent of the Legislature that additional teacher units earned as a result of the reduction of the divisors for grades 4 through 8 be used for additional physical education and special education teachers.
- (17) FY 06 is per Act 06-511 which appropriated \$12.8 million to the Executive Commission on Community Services Grants created in that act plus \$604,633 for those legislative districts which did not receive their full FY 05 allocation. The appropriation in Act 06-511 was in lieu of the appropriation made to the Joint Legislative Oversight Committee on Community Services Grants in Act 05-173. The FY 07 Community Services Grants appropriation in Act 06-282 was to the Joint Legislative Oversight Committee on Community Services Grants (which was subsequently replaced as the grant-making entity by the Executive Commission created by Act 06-511). For FY 08, beginning with the EA Committee Sub, in addition to the absolute appropriation, there is a \$13,800,000 appropriation from the ETF in the event that neither HB 244 nor SB 126 (which make an appropriation to the Executive Commission for FY 07 in lieu of the appropriation made to the former Legislative Oversight Committee) are enacted.
- (18) FY 06 includes \$158,936 more than original estimated appropriation. FY 07 includes \$288,454 more than original estimated appropriation.
- (19) \$1,588,631 of FY 06 unearmarked funds were not requested, so lapsed at end of fiscal year.
- (20) FY 2006 Actual includes \$13 million automatic contingent for public four-year universities from FY 2005 carry-forward.

(21) FY 2006 excludes \$2,754,500 transferred to Supercomputer Authority from SDE for ACCESS Program (Distance Learning).

(22) FY 2006 includes \$189,600 transferred to State Military Department for Youth ChalleNGe Program.

(23) For FY 07 *Knight v. Al* federal court settlement agreement provided that \$45.6 m of FY 06 ending balance be allocated as follows: \$10 m to ACHE for the AI Student Assistance Program (ASAP); \$7.3 m to AI Public School & College Authority (APSCA) for AI A&M capital needs; \$25.8 m to APSCA for ASU capital needs; \$1 m for attorney fees; & \$1.5 m to Registry of the Court for fees & expenses.

(24) FY 07 excludes \$10 m to ACHE for AI Student Assistance Program from *Knight v. Al* federal court settlement

(25) FY 07 includes \$350,000 conditional released.

(26) FY 07 includes \$17 million conditional released for Other Current Expense